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ABSTRACT

Prepared for discussion at a retreat of the board of trustees of Florida Community College at Jacksonville (FCCJ), this packet of materials identifies 31 indicators of institutional performance and assesses FCCJ in terms of those indicators for which data were available. First, the packet presents a flow chart which illustrates the model used by FCCJ to measure institutional effectiveness, and a list comparing the issues considered most important by FCCJ's board of trustees, vice president, and selected faculty members. Next, a chart is presented showing the 31 performance indicators, their relation to institutional priorities, how they are measured, and their implications. Finally, each indicator is discussed individually, including background information and, where available, data on FCCJ's effectiveness. Graphs highlight students' College-Level Academic Skills Test scores, job placement of vocational education graduates, transfer rate and transfer student success, passing grades of credit students, grade-level gains of adult basic education students, graduation rate among those pursuing an FCCJ high school diploma, racial parity among employees, average faculty entry salaries, on-campus enrollment, high school review enrollment, classroom utilization rate, total fundable full-time equivalent enrollment, current unrestricted balance fund, full- and part-time faculty, revenue sources, expenditures for instructional support and learning resources, percentage of black and white county residents enrolled in college credit and noncredit courses, student participation in college activities, and FCCJ attendance of local high school graduates. (AYC)

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INSTITUTIONAL EFFECTIVENESS INDICATORS

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Florida Community College at Jacksonville

January 27, 1989

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PRESIDENT

January 16, 1989

TO: DISTRICT BOARD OF TRUSTEES

FROM: Charles C. Spence, President

RE: BOARD RETREAT - INSTITUTIONAL EFFECTIVENESS INDICATORS

One of the topics for discussion at our upcoming Retreat will provide an opportunity to identify a relatively small number of critical decision areas. To quote Strategic Decisionmaking--Key Questions and Indicators for Trustees by the Association of Governing Boards of Universities and Colleges:

> "Good decisions require good information, and boards are offered an enormous amount of information about their institutions--some of it helpful in assessing conditions and making decisions, some of it confusing and some of it irrelevant. To exercise its leadership role in a responsible way, a board must be able to focus on a small number of critical decisions and concentrate its attention on key, relevant data."

With the survey you recently completed (see results on page 2) your priority strategic issues were identified. Staff then developed one or more Indicators for each priority which, when tracked, will allow us to examine past performance and observe trends. I am going to ask you to choose 4-6 of the Indicators which provide information in those decision areas you consider most critical to our effective performance.

Subsequent to your work on this at the Retreat, the Vice Presidents and others in the college will be selecting the Indicators which in their minds best assess performance in critical areas at their level of responsibility. This will continue as we identify critical student outcomes against which we will be measured--this last level of Indicators being the most personal to the student (see page 1).

Before our Retreat on the 27th and 28th, please:

1. Read all of the material in this packet.

2. Make some preliminary judgements about the 4-6 Indicators you feel are the most important to track for Board-level information.

3. Come prepared for a lively discussion!

An Equal Opportunity/Affirmative Action College in Education and Employment

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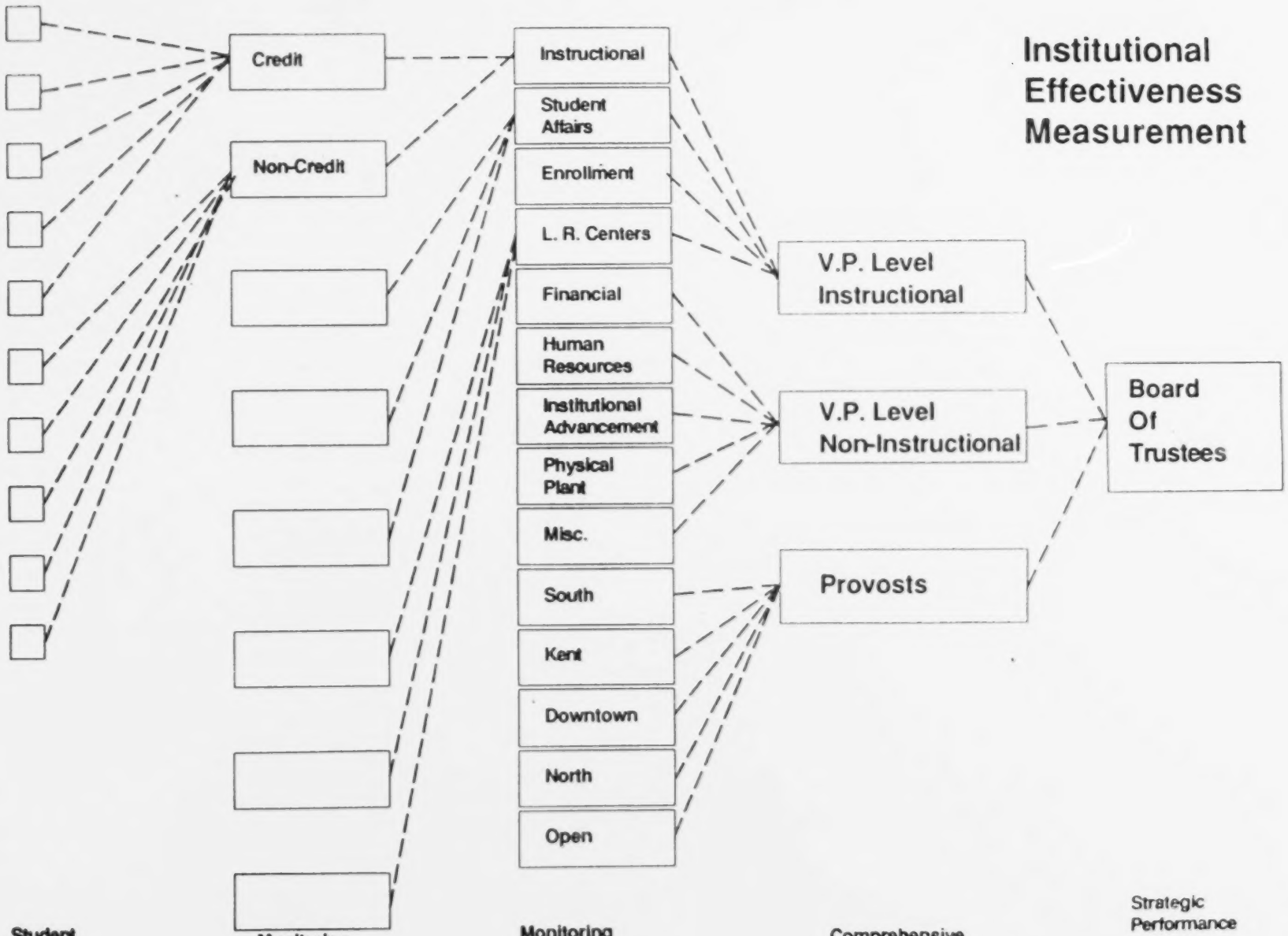

Institutional Effectiveness Measurement

FCCJ STRATEGIC ISSUES PRIORITIES

DISTRICT BOARD OF TRUSTEES' RESPONSES	VICE PRESIDENTS' RESPONSES	OUTSTANDING FACULTY AWARD WINNERS
1. Assurance of High Quality Instruction	Hiring & Retaining the Right Faculty & Staff	Assurance of High Quality Instruction
2. Hiring & Retaining the Right Faculty & Staff	Assurance of High Quality Instruction	Hiring & Retaining the Right Faculty & Staff
3. A Viable Mix of Academic Programs	Maintenance of a Strong Financial Condition	Adequacy of Learning Resources
4. Efficiency & Effectiveness of Management Practices	Efficiency & Effectiveness of Management Practices	Quality of Student Life
5. Maintenance of a Strong Financial Condition	Responsiveness of the Mission to Changes in the External Environment	Assurance of Sound Financial Management
6. Assurance of a Sound Financial Management	Enhancement of Institutional Image and Visibility	Providing Compensation Support for Faculty & Staff

[REVISED 1/89 DUE TO ADDITIONAL DATA]

1/89

STRATEGIC PERFORMANCE INDICATORS

IND #	INDICATOR	DBOT ISSUES PRIORITY	WHAT IS MEASURED	SCOPE OR POPULATION	STRATEGIC IMPLICATIONS
1	CLAST Scores	A. Assurance of High Quality Instruction	Percent of all first time test takers who pass all 4 subtests	All first time CLAST takers	Demonstrates level of preparation in communication and computation skills. Increasing levels will indicate increasing quality of instruction and higher student achievement.
2	Follow-up Findings - Vocational Completers	A. Assurance of High Quality Instruction	Percent of vocational program graduates/completers placed	Completers of degree and certificate vocational programs	To retain funding support, each vocational program must have a placement rate of at least 70 percent once in a three-year period. A high placement rate indicates a high employment demand for persons with particular education and training preparation from FCCJ.
3	Follow-up Findings - AA Degree Transfers	A. Assurance of High Quality Instruction	Cumulative GPA of AA degree transfers in State University System (SUS) upper division study	AA degree transfers enrolled in SUS	GPA of FCCJ AA degree transfers indicates preparation for upper division academic study, relative to university native and Florida community college degree transfers.
4	Education Continuation Rates of AA Degree Graduates	A. Assurance of High Quality Instruction	Enrollment in transfer institutions, primarily public Florida universities, within 4 to 14 months of graduating from FCCJ	AA degree graduates	An increase in the continuation rate indicates more AA graduates consider continuing their education to be more beneficial to them than other alternatives.
5	GED	A. Assurance of High Quality Instruction	Percent of FCCJ prepared test takers who earn a GED diploma compared to percent of all test takers who earn a GED diploma.	All enrollees in High School Review course, GED testing skills seminar, Adult High School students	Demonstrates degree to which FCCJ prepares students for GED exam. Increasing levels of achievement may indicate increasing quality of preparation.

STRATEGIC PERFORMANCE INDICATORS

IND #	INDICATOR	DBOT ISSUES PRIORITY	WHAT IS MEASURED	SCOPE OR POPULATION	STRATEGIC IMPLICATIONS
				who complete one or more courses, and all other GED test-takers	
6	Within Term Success	A. Assurance of High Quality Instruction	Percent of students attaining grade D or better in college credit courses	All college credit enrollees per term	A pattern of declining success rates would indicate that instructional support interventions are needed.
7	Student Goal Attainment	A. Assurance of High Quality Instruction	Extent to which FCCJ students attain their educational goal	All college credit and non-college credit students	Student goal achievement is paramount to student success.
8	ABE Annual Grade Level Gain	A. Assurance of High Quality Instruction	Grade level equivalency gain during the academic year.	All ABE students	Ability of students to attain increasing competencies in one year may indicate increasing quality instruction.
9	Adult High School	A. Assurance of High Quality Instruction	Percent of Adult High School status A students who graduate each year.	All students who enroll to attain a FCCJ Adult High School diploma	An increasing percent of Adult High School graduates reflects a higher degree of student success.
10	Employee Parity	B. Hiring and Retaining the Right Faculty and Staff	Percent of respective full-time employee classifications comprised by Blacks. Percent of Duval and Nassau counties adult population constituted by Blacks.	All full-time faculty, administrators/ professionals, and career employees plus all adults in Duval and Nassau counties.	Degree to which College employees reflect the community served
11	Faculty Entry Salaries	B. Hiring and Retaining the Right Faculty and Staff	Local state and national faculty entry salaries compared to FCCJ entry salaries	Entering full-time faculty at FCCJ, UNF, JU, Florida and national higher education institutions.	Higher faculty entry salaries help ensure availability of qualified faculty.

STRATEGIC PERFORMANCE INDICATORS

IND #	INDICATOR	DBOT ISSUES PRIORITY	WHAT IS MEASURED	SCOPE OR POPULATION	STRATEGIC IMPLICATIONS
12	Adjunct Faculty Salary	B. Hiring and Retaining the Right Faculty and Staff	Adjunct faculty hourly rate compared to local higher education institutions	Adjunct faculty at FCCJ, UNF and JU.	Higher faculty salaries help ensure availability of qualified faculty.
13	Campus Headcount Enrollment	C. A viable Mix of Academic Programs	Percent campus headcount of total enrollment	All enrolled college credit and non-college credit students.	Increasing/decreasing enrollments on-campus and off-campus demonstrate continued accessibility to the public. Courses are offered as room availability exists on-campus and in response to community needs off-campus. Consolidation may be considered as enrollments off-campus increase.
14	College Preparatory Courses Enrollment	C. A Viable Mix of Academic Programs	Percent of students assessed into College Preparatory courses who complete the course(s) with grade "D" or better.	Number of students who are entry-level assessed	Demonstrates level of Student Success and has implications regarding quality of instruction and instructional support, within context of College Preparatory enrollment policy.
15	High School Review Enrollment	C. A Viable Mix of Academic Programs	Total annual enrollment in high school review courses	Adults in Duval County without a high school diploma or GED diploma who are enrolled in high school review courses.	Demonstrates College's responsiveness to need of adults without high school diplomas to prepare for the GED examination by acquiring information and skills in which there may be deficiencies.
16	#11 MYO Advanced Technologies	D. Efficiency and Effectiveness of Management Practices	Percent of employees trained in new technology	All full-time employees by employee category	Increasing technological innovation will insure state-of-the-art efficiency and effectiveness.
17	Space Utilization	D. Efficiency and Effectiveness	Percent utilization of instructional classroom space by	All campus classrooms	Indicates efficient utilization of instructional facilities.

STRATEGIC PERFORMANCE INDICATORS

IND #	INDICATOR	DBOT ISSUES PRIORITY	WHAT IS MEASURED	SCOPE OR POPULATION	STRATEGIC IMPLICATIONS
		of Management practices	time of weekday		
18	Total FTE Enrollment	E. Maintenance of a Strong Financial Condition	Total annual fundable FTE	Reporting year	Growth revenue (workload adjustment) is received when the fundable FTE exceeds the assigned FTE by 5 percent on a three-year average.
19	Reserve Funds	E. Maintenance of a Strong Financial Condition	Annual current unrestricted fund balance	Annual operating budget	Diminishing fund balances indicate an expenditure rate exceeding revenue income.
20	FTE Generated by Full-Time/Part-time Faculty	F1. Strong Financial Management Practices	Percent of FTE students generated by full-time and by part-time faculty	Total enrollment	Degree of flexibility in staffing. Accommodating student demand within budgetary constraints.
21	Sources of Revenues	F1. Strong Financial Management Practices	Revenue from State of Florida, student tuition and fees, federal funds, the FCCJ Artist Series, and other sources (mainly interest)	Fiscal year revenues	Allows tracking of College's dependence on various sources of revenue.
22	Instructional Support Expenditures	F2. Balanced Expenditures	Instructional support expenditures (current expense, capital outlay, faculty development) compared to the number of full-time equivalent faculty	Fiscal year expenditures	Level of instructional expenditures indicates the financial emphasis placed on instructional support.
23	Identified Needs Compared to Allocated/Available Resources	F2. Balanced Expenditures	Resources needed to meet strategic and operational objectives compared to available resources	General current, restricted current, and physical plant funding requests	Documentation of need to be presented to potential donors. Investment needed to raise ongoing sources of revenue.
24	College Credit Enrollment of Blacks	F3. Quality of Student Life	Percent of Black adult population of Duval and Nassau	College credit students and service	Demonstrates degree to which College is meeting the needs of Black and

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STRATEGIC PERFORMANCE INDICATORS

IND #	INDICATOR	DBOT ISSUES PRIORITY	WHAT IS MEASURED	SCOPE OR POPULATION	STRATEGIC IMPLICATIONS
			counties enrolled in college credit courses; percent of White adult population of Duval and Nassau counties enrolled in college credit courses.	district adults	White adult populations
25	Non-College Credit Enrollment of Blacks	F3. Quality of Student Life	Percent of Black adult population of Duval and Nassau counties enrolled in non-college credit courses; percent of White adult population of Duval and Nassau counties enrolled in non-college credit courses.	Non-college credit students and service district adults	Demonstrates degree to which College is meeting the needs of Black and White adult populations.
26	Number of Participants in Student Activities	F3. Quality of Student Life	Number of students participating in ticket purchases, special student events, South Campus Art Gallery and Kent Museum.	Participants in sponsored student activities	Increasing levels of participation in student activities indicate a more comprehensive college experience and contribute to Student Success.
27	Learning Resources	G. Adequacy of Learning Resources	Percent of total Unrestricted Operating expenditures expended for Learning Resources.	Fiscal year Unrestricted Operating expenditures	Level of Learning Resources expenditures indicates the financial emphasis placed on instructional support.
28	#14 MYO Community Participation	H. Enhancement of Institutional Image and Visibility	Percent of adults age 18+ in Duval and Nassau counties who enroll annually	Adults age 18+ in Duval and Nassau counties	Changes in the participation rate may indicate that the College needs to review (a) programs and services offered and/or (b) promotional strategies of programs and services offered.
29	#17 MYO Community	H. Enhancement	Number of	All businesses,	Increasing interaction

STRATEGIC PERFORMANCE INDICATORS

IND #	INDICATOR	DBOT ISSUES PRIORITY	WHAT IS MEASURED	SCOPE OR POPULATION	STRATEGIC IMPLICATIONS
	Linkages	of Institutional Image and Visibility	businesses, organizations and agencies with which FCCJ interacts	organizations and agencies in Jacksonville	with community businesses, organizations and agencies indicates an increased responsiveness to community needs
30	High School Market Penetration	I. Responsiveness of the Mission to Changes in the External Environment	Percent of Duval and Nassau counties public high school graduates enrolling in the year following graduation	Total annual number of public high school graduates in Duval and Nassau counties	Demonstrates effectiveness of program mix, quality of instruction, recruitment and marketing at each public district high school
31	Student Satisfaction Survey	I. Responsiveness of Mission to Changes in the External Environment	Level of satisfaction with support services and instruction	All college credit and non-college credit students	Indicates possible need for modification of services, curricular content, and/or instruction delivery modalities

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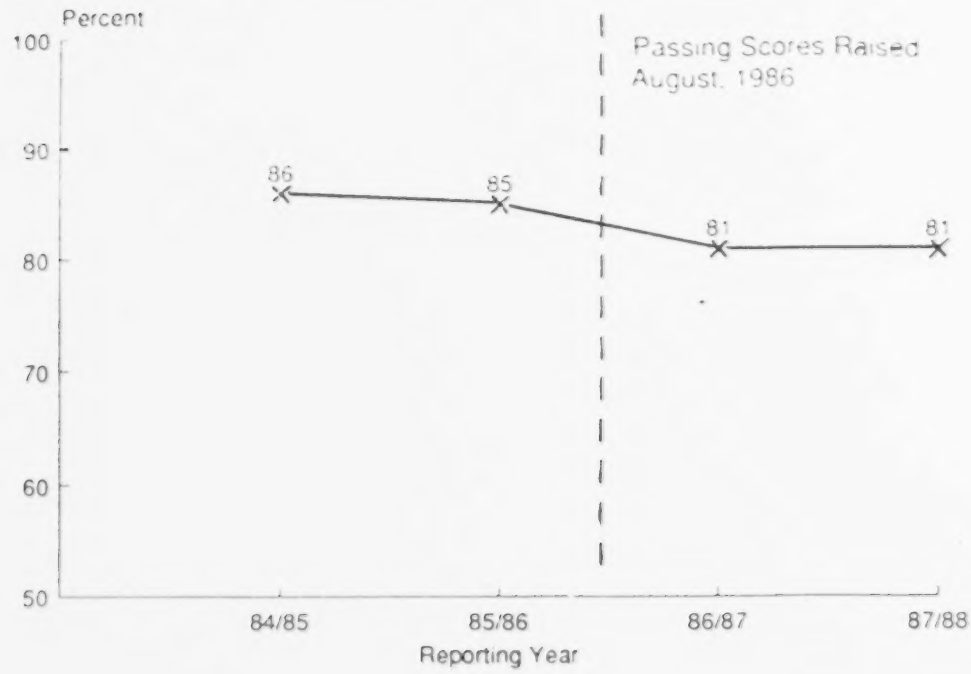
Percent Passing All CLAST Subtests



INDICATOR #: 1

INDICATOR: CLAST Scores

DBOT ISSUES PRIORITY: A. Assurance of High Quality Instruction

SOURCE: SBCC Proposed Indicators

BACKGROUND: CLAST is a statewide test of college-level communication and computations skills required of all sophomores before they may receive an Associate in Arts degree.

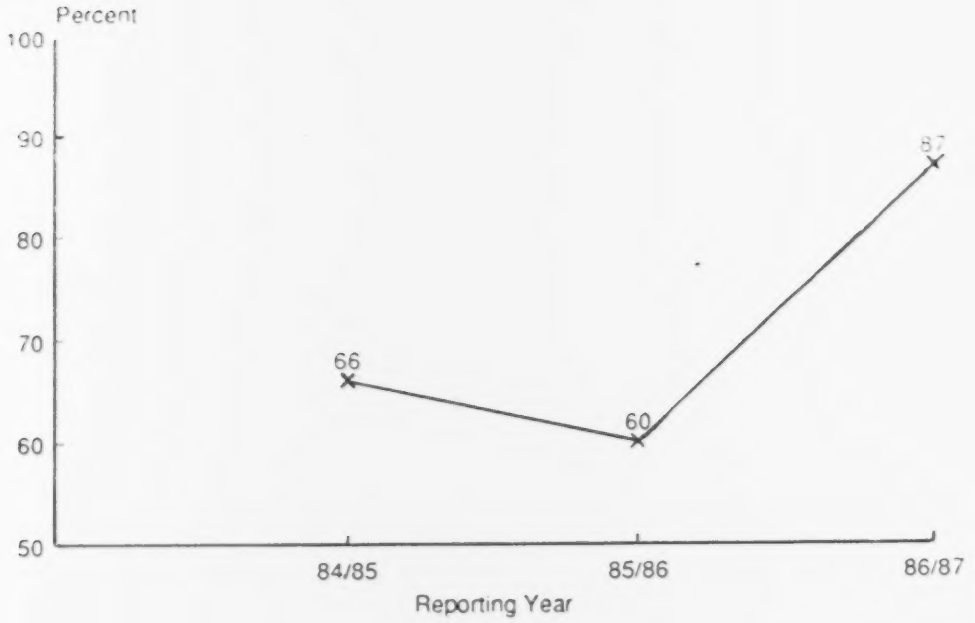
WHAT IS MEASURED: Percent of all first time test takers who pass all 4 subtests

DATA AVAILABILITY: Provided by State Department of Education

SCOPE OR POPULATION: All first time CLAST takers

STRATEGIC IMPLICATIONS: Demonstrates level of preparation in communication and computation skills. Increasing levels will indicate increasing quality of instruction and higher student achievement.

Percent of Vocational Program Completers Placed



INDICATOR #: 2

INDICATOR: Follow-up Findings - Vocational Completers

DBOT ISSUES PRIORITY: A. Assurance of High Quality Instruction

SOURCE: SBCC Proposed Indicators

BACKGROUND: A degree or certificate vocational program completer is considered "placed" if he or she (1) obtains employment related to the completed program, (2) continues his or her education, or (3) enlists in the Armed Forces. NOTE: The increase in 1986/87 in relation to 1985/86 was due primarily to changes in data available from the State Department of Education.

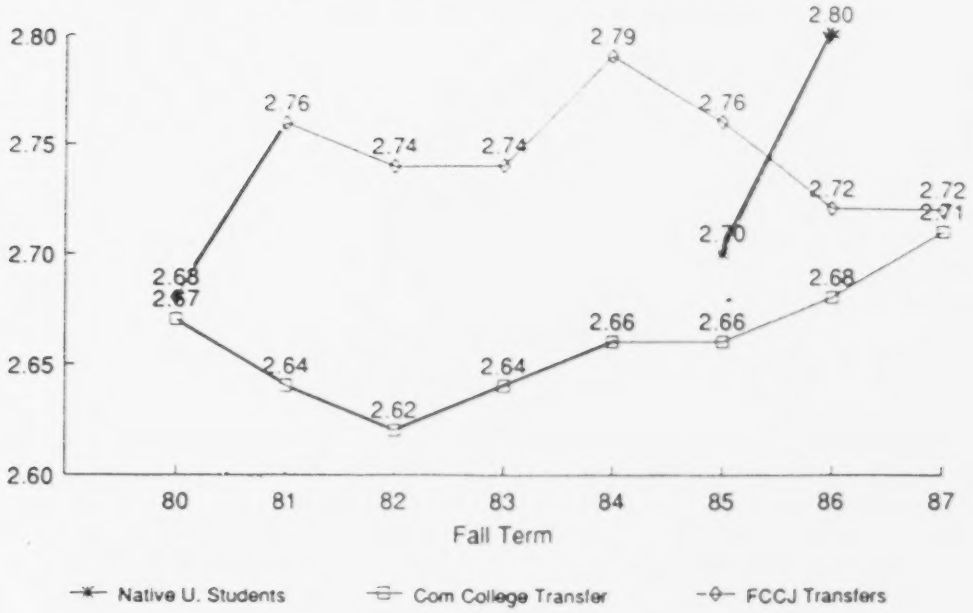
WHAT IS MEASURED: Percent of vocational program graduates/completers placed

DATA AVAILABILITY: Obtained annually from surveys, Florida Department of Labor, State University System, and Department of Defense

SCOPE OR POPULATION: Completers of degree and certificate vocational programs

STRATEGIC IMPLICATIONS: To retain funding support, each vocational program must have a placement rate of at least 70 percent once in a three-year period. A high placement rate indicates a high employment demand for persons with particular education and training preparation from FCCJ.

GPA of AA Degree Transfers in SUS Compared to Native Students



INDICATOR #: 3

INDICATOR: Follow-up Findings - AA Degree Transfers

DBOT ISSUES PRIORITY: A. Assurance of High Quality Instruction

SOURCE: SBCC Proposed Indicators

BACKGROUND: The cumulative upper division grade point average (GPA) of all FCCJ degree transfers enrolled in public Florida universities reflects the preparation for upper division obtained at FCCJ.

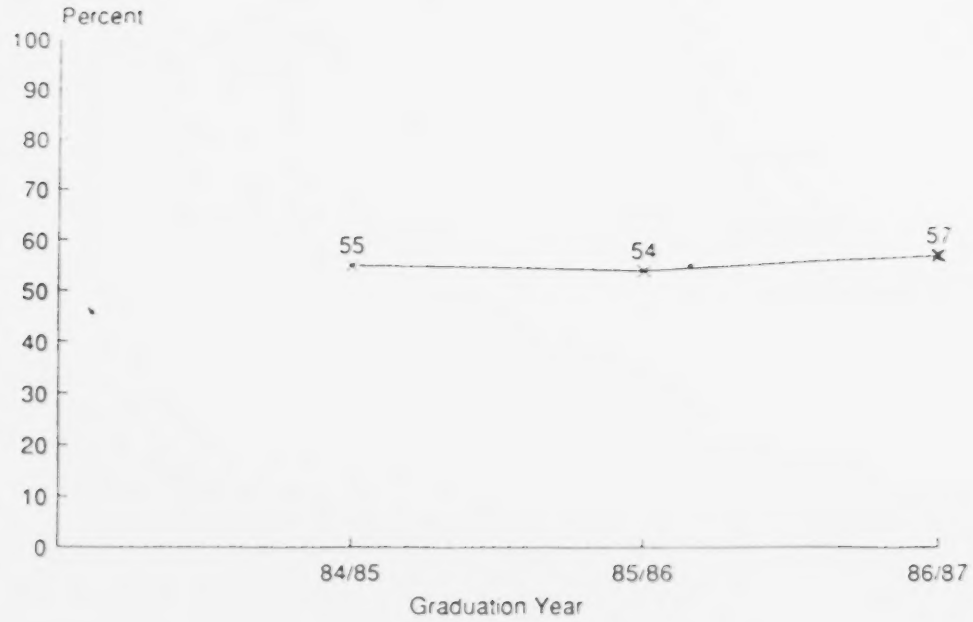
WHAT IS MEASURED: Cumulative GPA of AA degree transfers in State University System (SUS) upper division study

DATA AVAILABILITY: Provided by the Division of Community Colleges

SCOPE OR POPULATION: AA degree transfers enrolled in SUS

STRATEGIC IMPLICATIONS: GPA of FCCJ AA degree transfers indicates preparation for upper division academic study, relative to university native and Florida community college degree transfers.

Known Transfer Rate of AA Degree Graduates



INDICATOR #: 4

INDICATOR: Education Continuation Rates of AA Degree Graduates

DBOT ISSUES PRIORITY: A. Assurance of High Quality Instruction

SOURCE: President's Staff Retreat

BACKGROUND: Although a substantial minority of AA degree recipients do not intend to continue their education, the majority of AA degree graduates declare their objective is to transfer, although not necessarily following graduation.

WHAT IS MEASURED: Enrollment in transfer institutions, primarily public Florida universities, within 4 to 14 months of graduating from FCCJ

DATA AVAILABILITY: Annual follow-up surveys and SUS feedback

SCOPE OR POPULATION: AA degree graduates

STRATEGIC IMPLICATIONS: An increase in the continuation rate indicates more AA graduates consider continuing their education to be more beneficial to them than other alternatives.

(data currently not available)

INDICATOR #: 5

INDICATOR: GED

DBOT ISSUES PRIORITY: A. Assurance of High Quality Instruction

SOURCE: President's Staff Retreat

BACKGROUND: FCCJ provides a High School Review course which includes study of all skill areas of the GED test. The college also provides a GED Test Skills seminar which prepares students for the actual taking of the GED exam.

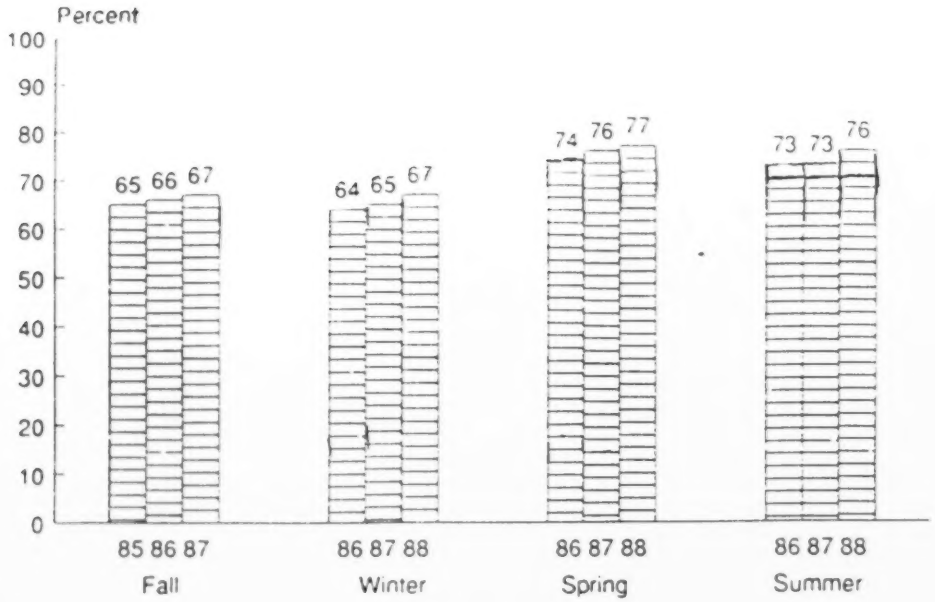
WHAT IS MEASURED: Percent of FCCJ prepared test takers who earn a GED diploma compared to percent of all test takers who earn a GED diploma.

DATA AVAILABILITY: Not currently available. Expected availability within one year.

SCOPE OR POPULATION: All enrollees in High School Review course, GED testing skills seminar, Adult High School students who complete one or more courses, and all other GED test-takers

STRATEGIC IMPLICATIONS: Demonstrates degree to which FCCJ prepares students for GED exam. Increasing levels of achievement may indicate increasing quality of preparation.

Percent of College Credit Students Attaining D or Better Grade



INDICATOR #: 6

INDICATOR: Within Term Success

DBOT ISSUES PRIORITY: A. Assurance of High Quality Instruction

SOURCE: Presidential Initiative

BACKGROUND: Measuring the extent to which students complete a course with D or better is a common national measure and is often referred to as within term retention.

WHAT IS MEASURED: Percent of students attaining grade D or better in college credit courses

DATA AVAILABILITY: Each term

SCOPE OR POPULATION: All college credit enrollees per term

STRATEGIC IMPLICATIONS: A pattern of declining success rates would indicate that instructional support interventions are needed.

(data currently not available)

INDICATOR #: 7

INDICATOR: Student Goal Attainment

DBOT ISSUES PRIORITY: A. Assurance of High Quality Instruction

SOURCE: President's Staff Retreat

BACKGROUND: Not all students attend college to obtain a certificate, degree or diploma. Many have very short term goals, e.g. learning to type. Documentation of goal achievement for this group of students is currently not available, but can be obtained with the student tracking system being developed.

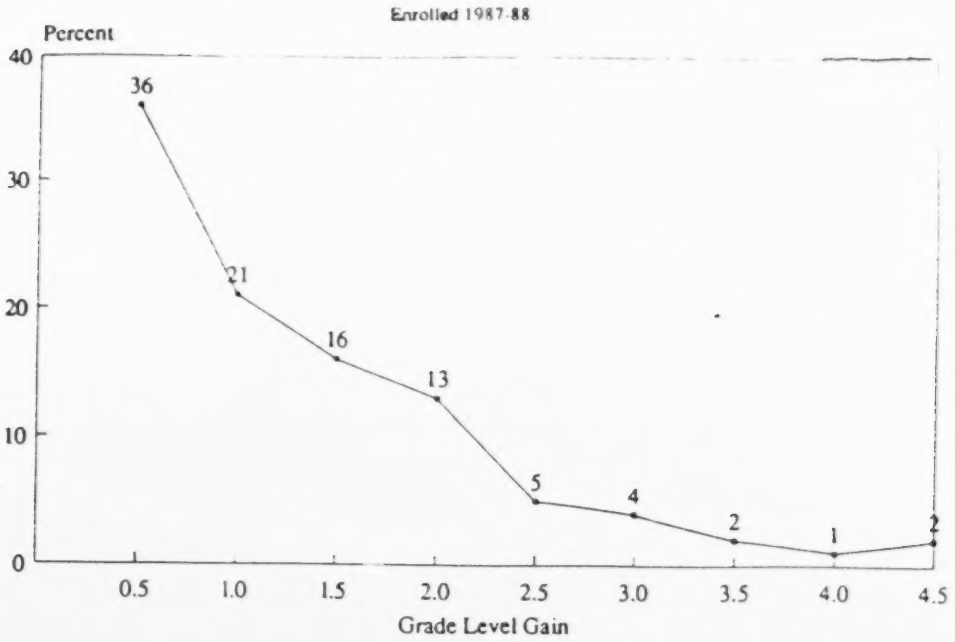
WHAT IS MEASURED: Extent to which FCCJ students attain their educational goal

DATA AVAILABILITY: Presently unavailable. Availability will commence within 3 years for college credit students and within 5 years for most students.

SCOPE OR POPULATION: All college credit and non-college credit students

STRATEGIC IMPLICATIONS: Student goal achievement is paramount to student success.

Grade Level Gain Distribution of Adult Basic Education Students



INDICATOR #: 8

INDICATOR: ABE Annual Grade Level Gain

DBOT ISSUES PRIORITY: A. Assurance of High Quality Instruction

SOURCE: President's Staff Retreat

BACKGROUND: All Adult Basic Education (ABE) students are tested when they enroll in ABE classes to determine their entry level of academic preparation for placement purposes. Students are tested again in order to determine completion of competencies at the given instructional level.

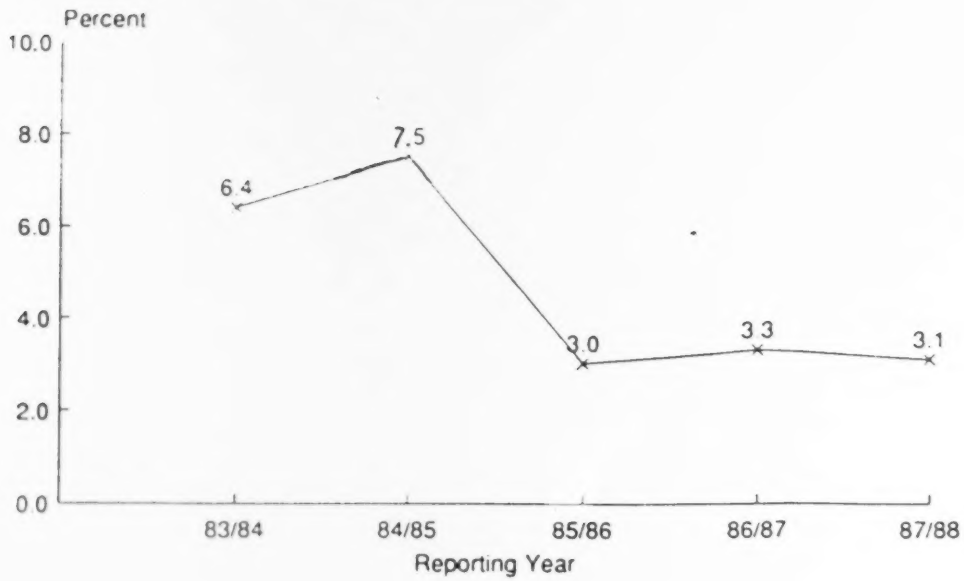
WHAT IS MEASURED: Grade level equivalency gain during the academic year.

DATA AVAILABILITY: Manual comparison of pre and post-test performance.

SCOPE OR POPULATION: All ABE students

STRATEGIC IMPLICATIONS: Ability of students to attain increasing competencies in one year may indicate increasing quality instruction.

Percent Graduates of Students Enrolled for Purpose of Earning an FCCJ High School Diploma



INDICATOR #: 9

INDICATOR: Adult High School

DBOT ISSUES PRIORITY: A. Assurance of High Quality Instruction

SOURCE: President's Staff Retreat

BACKGROUND: Students classified as Status A enroll in the Adult High School program ostensibly to complete the program. However, many students do not complete the program, and others opt for a GED diploma.

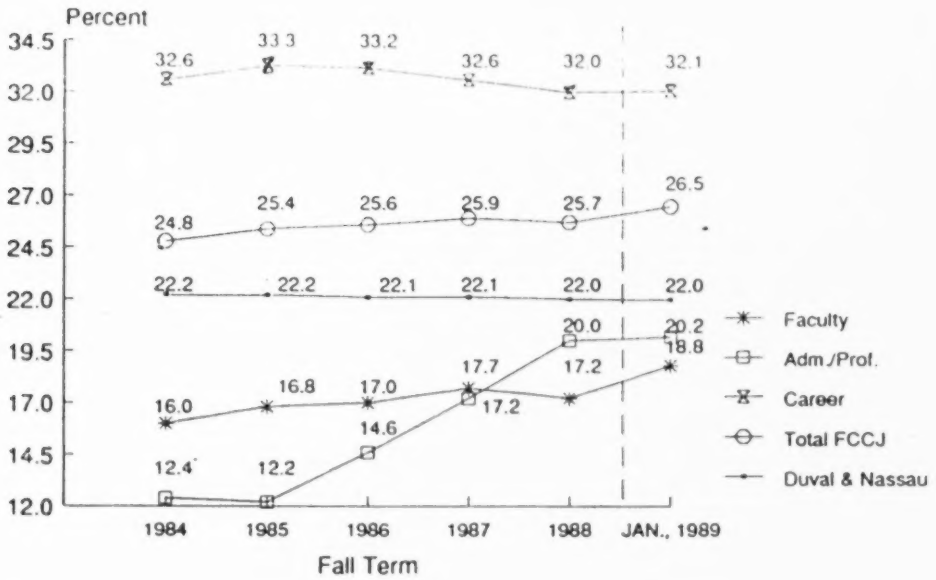
WHAT IS MEASURED: Percent of Adult High School status A students who graduate each year.

DATA AVAILABILITY: Number of enrollees and graduates is recorded.

SCOPE OR POPULATION: All students who enroll to attain a FCCJ Adult High School diploma

STRATEGIC IMPLICATIONS: An increasing percent of Adult High School graduates reflects a higher degree of student success.

Percent of FCCJ Black Full-Time Employees Compared to Black Adults Age 18+ in Duval & Nassau Counties



INDICATOR #: 10

INDICATOR: Employee Parity

DBOT ISSUES PRIORITY: B. Hiring and Retaining the Right Faculty and Staff

SOURCE: President's Staff Retreat

BACKGROUND: One goal of the College's Affirmative Action Plan is to mirror for each respective college employee group the percentage of the community's adult population comprised by Blacks.

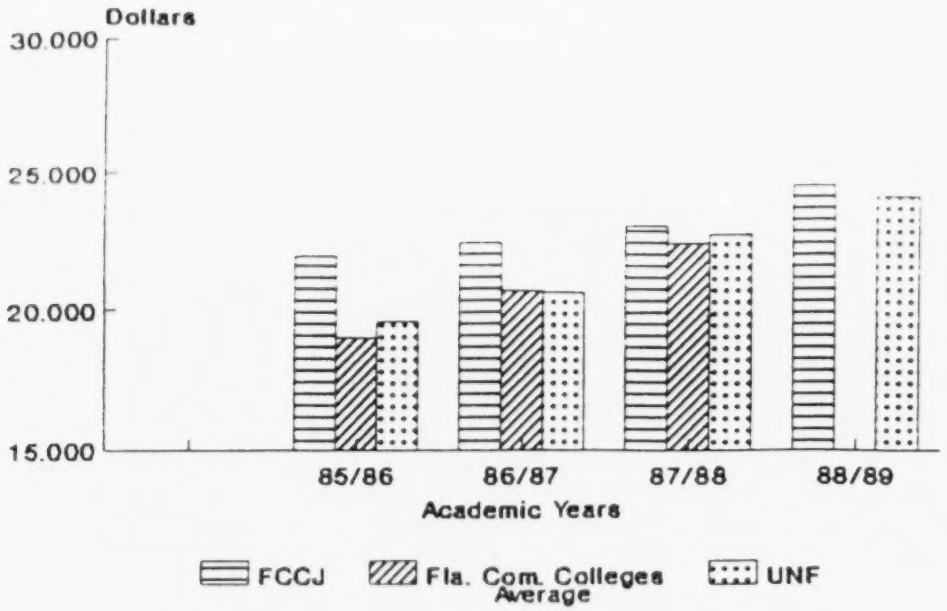
WHAT IS MEASURED: Percent of respective full-time employee classifications comprised by Blacks. Percent of Duval and Nassau counties adult population constituted by Blacks.

DATA AVAILABILITY: Employment data is available. Black adult and total adult county population is projected by the Bureau of Economic and Business Research, University of Florida.

SCOPE OR POPULATION: All full-time faculty, administrators/professionals, and career employees plus all adults in Duval and Nassau counties.

STRATEGIC IMPLICATIONS: Degree to which College employees reflect the community served

Average Faculty Entry Salaries for Masters Degree, No Experience



INDICATOR #: 11

INDICATOR: Faculty Entry Salaries

DBOT ISSUES PRIORITY: B. Hiring and Retaining the Right Faculty and Staff

SOURCE: President's Staff Retreat

BACKGROUND: The College has attempted to increase faculty salaries to a higher national ranking in order to improve the College's ability to recruit quality faculty and retain existing faculty.

WHAT IS MEASURED: Local state and national faculty entry salaries compared to FCCJ entry salaries

DATA AVAILABILITY: Source of FCCJ data is: DCC Fact Book Table 16. JU and UNF Human Resources departments provide their data; JU data not available until February. National entry salaries not immediately available.

SCOPE OR POPULATION: Entering full-time faculty at FCCJ, UNF, JU, Florida and national higher education institutions.

STRATEGIC IMPLICATIONS: Higher faculty entry salaries help ensure availability of qualified faculty.

(see data availability statement below)

INDICATOR #: 12

INDICATOR: Adjunct Faculty Salary

DBOT ISSUES PRIORITY: B. Hiring and Retaining the Right Faculty and Staff

SOURCE: President's Staff Retreat

BACKGROUND: The College has to remain competitive to attract a large number of adjunct faculty to staff course offerings.

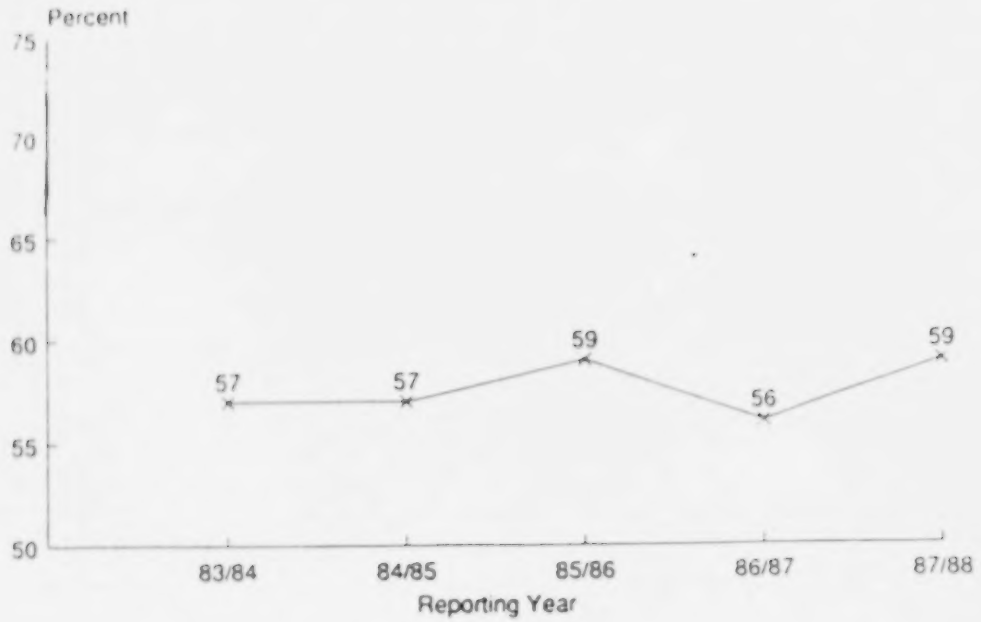
WHAT IS MEASURED: Adjunct faculty hourly rate compared to local higher education institutions

DATA AVAILABILITY: Data for college credit hourly rates from JU not available until February; non-college credit, not available. Methods of calculating compensation differ significantly between institutions. Corrected comparisons will be available in February.

SCOPE OR POPULATION: Adjunct faculty at FCCJ, UNF and JU.

STRATEGIC IMPLICATIONS: Higher faculty salaries help ensure availability of qualified faculty.

Percent Campus Enrollment of Total Enrollment



INDICATOR #: 13

INDICATOR: Campus Headcount Enrollment

DBOT ISSUES PRIORITY: C. A viable Mix of Academic Programs

SOURCE: Assessment Manual

BACKGROUND: Campus and off-campus enrollment reflect accessibility to various instructional offerings.

WHAT IS MEASURED: Percent campus headcount of total enrollment

DATA AVAILABILITY: Annual basis

SCOPE OR POPULATION: All enrolled college credit and non-college credit students.

STRATEGIC IMPLICATIONS: Increasing/decreasing enrollments on-campus and off-campus demonstrate continued accessibility to the public. Courses are offered as room availability exists on-campus and in response to community needs off-campus. Consolidation may be considered as enrollments off-campus increase.

(data currently not available)

INDICATOR #: 14

INDICATOR: College Preparatory Courses Enrollment

DBOT ISSUES PRIORITY: C. A Viable Mix of Academic Programs

SOURCE: President's Staff Retreat

BACKGROUND: Those students who are required, based on assessment examination results, to enroll in one or more College Preparatory subject matter courses must enroll in at least one course per term.

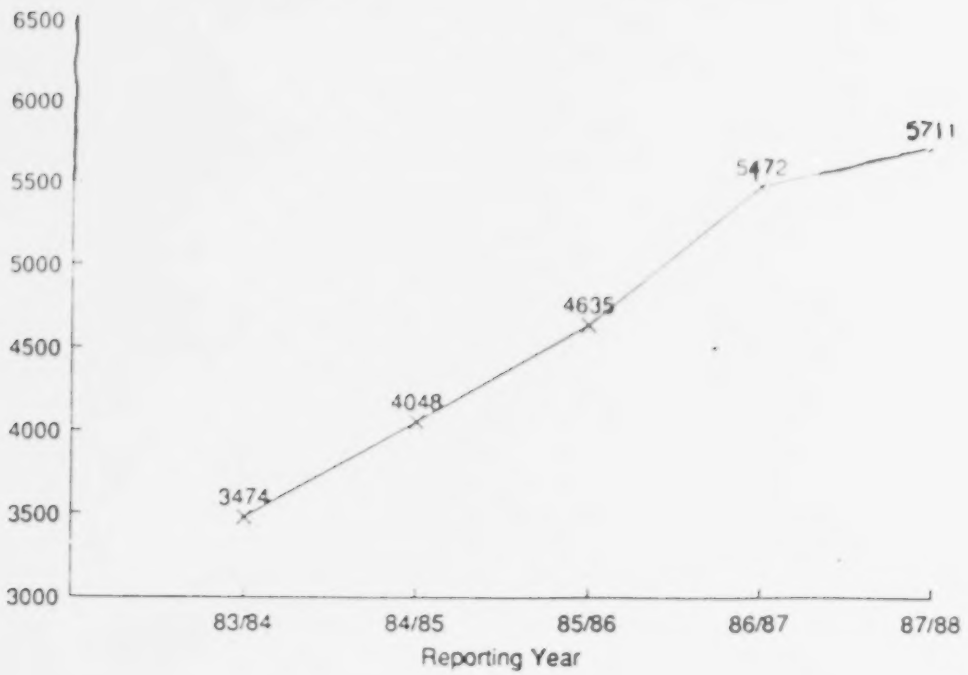
WHAT IS MEASURED: Percent of students assessed into College Preparatory courses who complete the course(s) with grade "D" or better.

DATA AVAILABILITY: Programming to access data is currently underway; historical data are limited.

SCOPE OR POPULATION: Number of students who are entry-level assessed

STRATEGIC IMPLICATIONS: Demonstrates level of Student Success and has implications regarding quality of instruction and instructional support, within context of College Preparatory enrollment policy.

High School Review Enrollment



INDICATOR #: 15

INDICATOR: High School Review Enrollment

DBOT ISSUES PRIORITY: C. A Viable Mix of Academic Programs

SOURCE: President's Staff Retreat

BACKGROUND: Adults who have not earned a high school diploma have an opportunity to earn an equivalency to the high school diploma called the General Education Development (GED) diploma. The College offers a high school review course and a GED test preparation course for individuals interested in sitting for the GED examination.

WHAT IS MEASURED: Total annual enrollment in high school review courses

DATA AVAILABILITY: Yes

SCOPE OR POPULATION: Adults in Duval County without a high school diploma or GED diploma who are enrolled in high school review courses.

STRATEGIC IMPLICATIONS: Demonstrates College's responsiveness to need of adults without high school diplomas to prepare for the GED examination by acquiring information and skills in which there may be deficiencies.

(data currently not available)

INDICATOR #: 16

INDICATOR: #11 MYO Advanced Technologies

DBOT ISSUES PRIORITY: D. Efficiency and Effectiveness of Management Practices

SOURCE: 17 MYOs

BACKGROUND: Training in new technology is provided to all categories of employees.

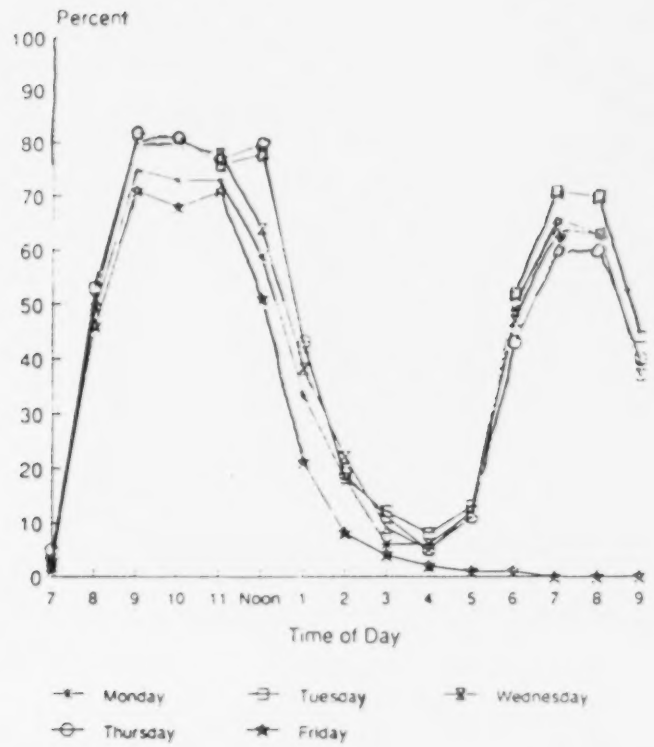
WHAT IS MEASURED: Percent of employees trained in new technology

DATA AVAILABILITY: Method of data collection to be determined; estimated one year horizon

SCOPE OR POPULATION: All full-time employees by employee category

STRATEGIC IMPLICATIONS: Increasing technological innovation will insure state-of-the-art efficiency and effectiveness.

Classroom Utilization Rate
1988 Fall Term



INDICATOR #: 17

INDICATOR: Space Utilization

DBOT ISSUES PRIORITY: D. Efficiency and Effectiveness of Management practices

SOURCE: President's Staff Retreat

BACKGROUND: The fixed number of general purpose classrooms are available every hour of the day for instructional use. Saturday utilization is minimal at this time, with weekend college being offered at Kent and South.

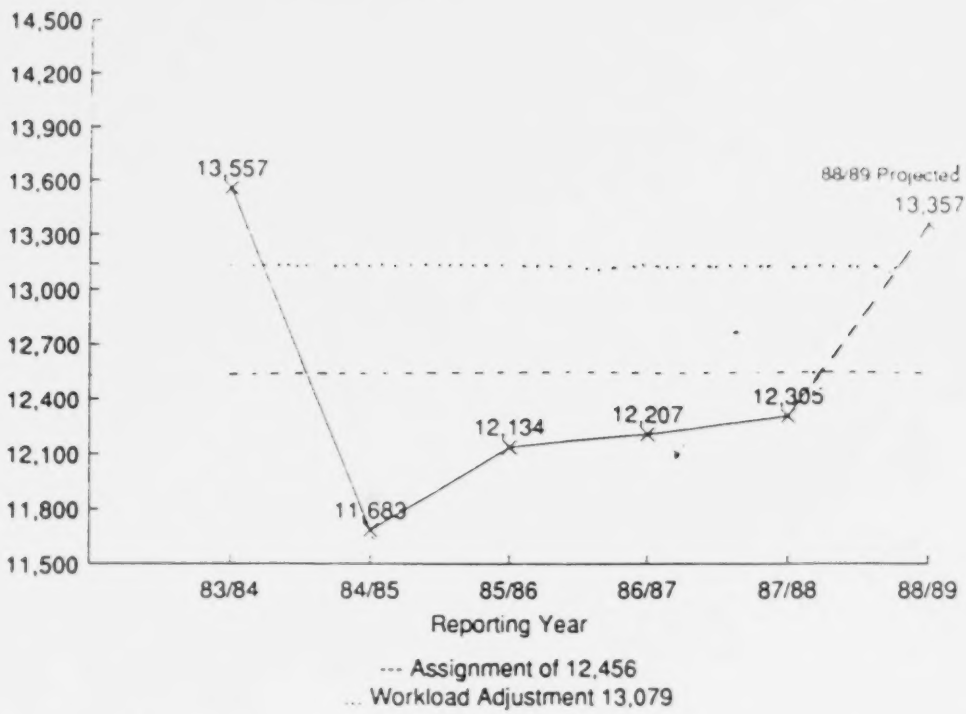
WHAT IS MEASURED: Percent utilization of instructional classroom space by time of weekday.

DATA AVAILABILITY: Available on a term basis

SCOPE OR POPULATION: All campus classrooms

STRATEGIC IMPLICATIONS: Indicates efficient utilization of instructional facilities.

Total Fundable FTE Enrollment



INDICATOR #: 18

INDICATOR: Total FTE Enrollment

DBOT ISSUES PRIORITY: E. Maintenance of a Strong Financial Condition

SOURCE: President's Staff

BACKGROUND: Full-time and part-time students are computationally combined to derive full-time-equivalent (FTE) enrollment. FTE enrollment is comparable across higher education institutions and is the basis by which revenues are received from the Florida Community College Program Fund.

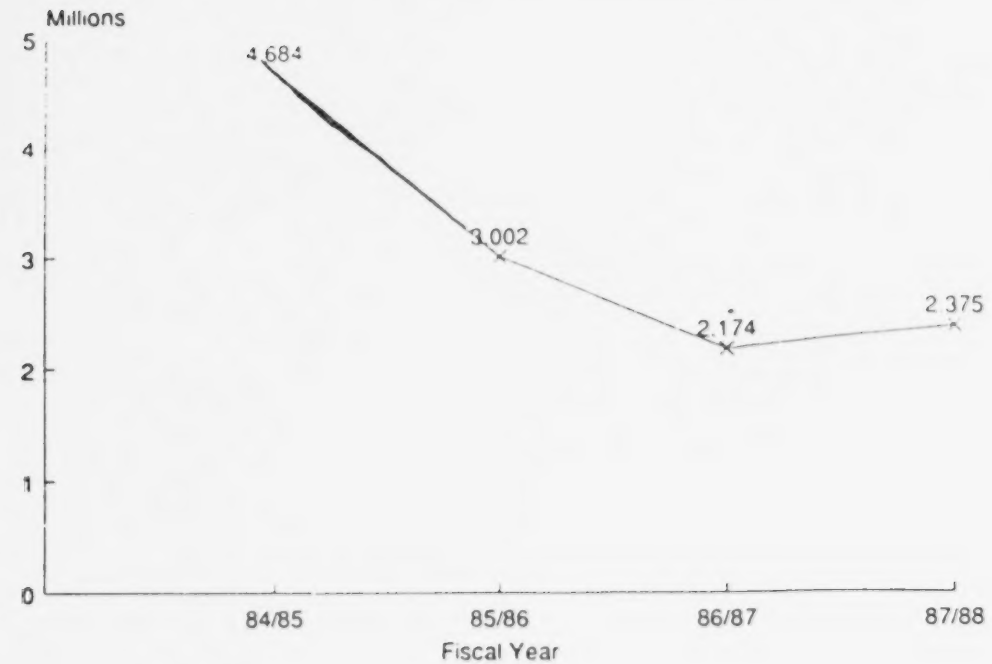
WHAT IS MEASURED: Total annual fundable FTE

DATA AVAILABILITY: Yes

SCOPE OR POPULATION: Reporting year

STRATEGIC IMPLICATIONS: Growth revenue (workload adjustment) is received when the fundable FTE exceeds the assigned FTE by 5 percent on a three-year average.

Current Unrestricted Fund Balance



INDICATOR #: 19

INDICATOR: Reserve Funds

DBOT ISSUES PRIORITY: E. Maintenance of a Strong Financial Condition

SOURCE: President's Staff Retreat

BACKGROUND: If all budgeted funds plus contingency have not been expended, there is a current unrestricted fund balance.

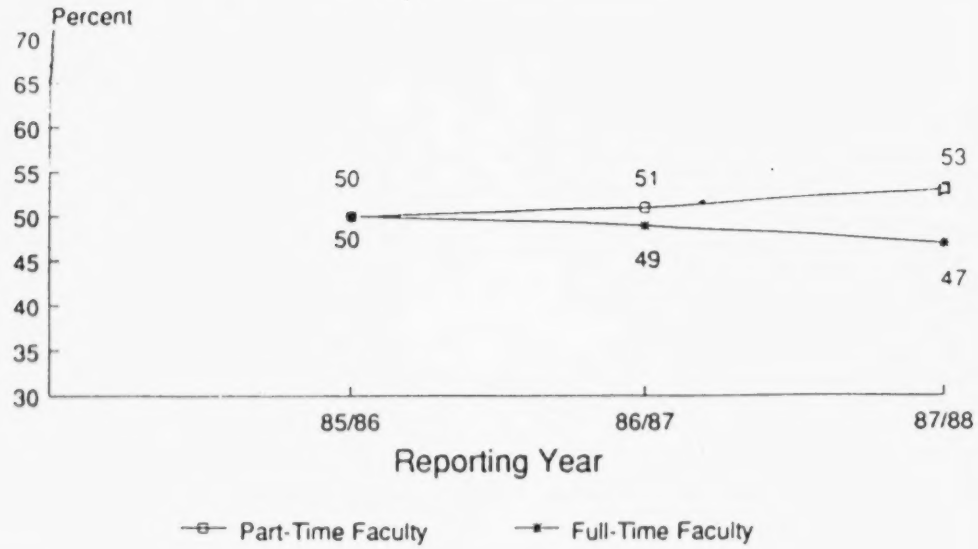
WHAT IS MEASURED: Annual current unrestricted fund balance

DATA AVAILABILITY: Yes

SCOPE OR POPULATION: Annual operating budget

STRATEGIC IMPLICATIONS: Diminishing fund balances indicate an expenditure rate exceeding revenue income.

Percent FTE Students Taught by Full-Time and by Part-Time Faculty



INDICATOR #: 20

INDICATOR: FTE Generated by Full-time/Part-time Faculty

DBOT ISSUES PRIORITY: F1. Strong Financial Management Practices

SOURCE: President's Staff Retreat

BACKGROUND: Maintaining an appropriate percentage of part-time faculty provides flexibility as instructional needs for particular courses expand and decrease, while insuring a quality instructional program.

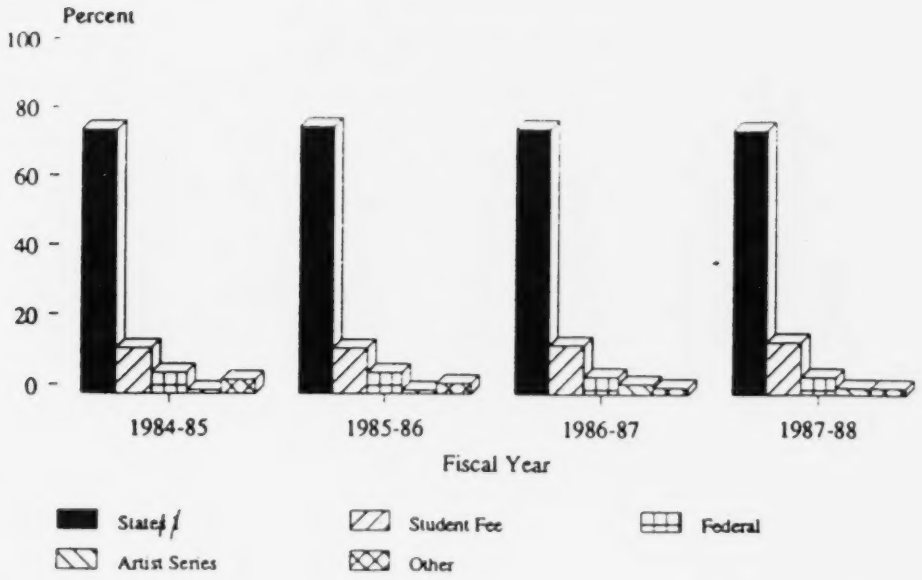
WHAT IS MEASURED: Percent of FTE students generated by full-time and by part-time faculty

DATA AVAILABILITY: Available on term and annual basis

SCOPE OR POPULATION: Total enrollment

STRATEGIC IMPLICATIONS: Degree of flexibility in staffing. Accommodating student demand within budgetary constraints.

Percent Revenue Sources for College Operations



INDICATOR #: 21

INDICATOR: Sources of Revenues

DBOT ISSUES PRIORITY: F1. Strong Financial Management Practices

SOURCE: AGB/President's Staff

BACKGROUND: The College receives revenue from on-going sources in differential amounts. There are potential sources of revenue to which attention can be given.
NOTE: The FCCJ Foundation is not considered an operating revenue, but rather a source of additional support. During the previous four fiscal years, the FCCJ Foundation has contributed $665,160 to the College and to FCCJ students.

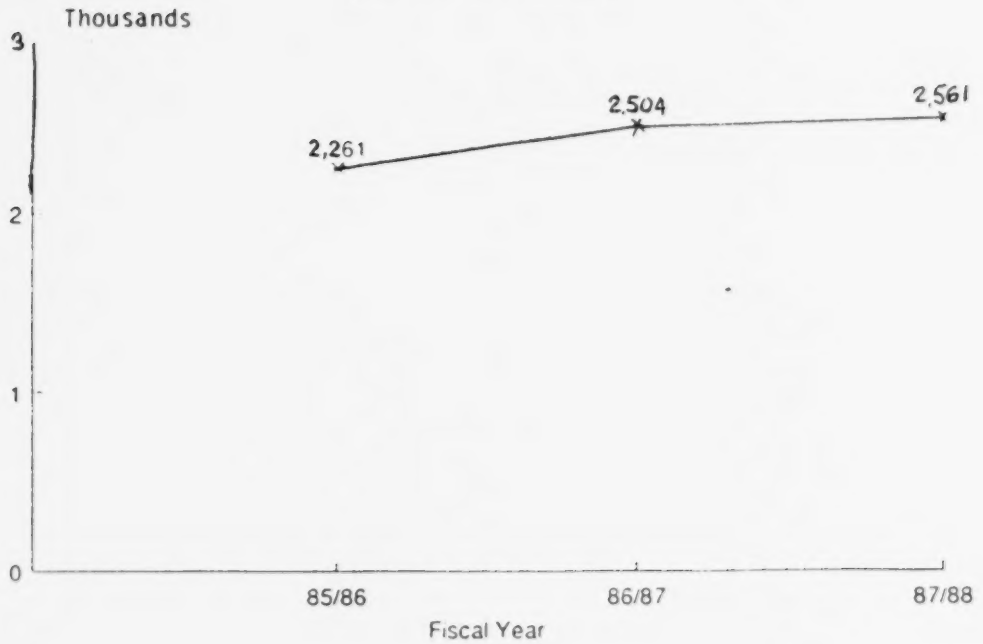
WHAT IS MEASURED: Revenue from State of Florida, student tuition and fees, federal funds, the FCCJ Artist Series, and other sources (mainly interest)

DATA AVAILABILITY: Yes, on an annual basis

SCOPE OR POPULATION: Fiscal year revenues

STRATEGIC IMPLICATIONS: Allows tracking of College's dependence on various sources of revenue.

Instructional Support Expenditures per FTE Faculty



INDICATOR #: 22

INDICATOR: Instructional Support Expenditures

DBOT ISSUES PRIORITY: F2. Balanced Expenditures

SOURCE: AGB/President's Staff

BACKGROUND: As the core of the College's function is instruction, expenditures directly supporting instruction and faculty development consume a large portion of the College's operating budget.

WHAT IS MEASURED: Instructional support expenditures (current expense, capital outlay, faculty development) compared to the number of full-time equivalent faculty

DATA AVAILABILITY: Data components are available and deriveable.

SCOPE OR POPULATION: Fiscal year expenditures

STRATEGIC IMPLICATIONS: Level of instructional expenditures indicates the financial emphasis placed on instructional support.

(most recent data stated below and is not graphed)

INDICATOR #: 23

INDICATOR: Identified Needs Compared to Allocated/Available Resources

DBOT ISSUES PRIORITY: F2. Balanced Expenditures

SOURCE: President's Staff Retreat

BACKGROUND: Each year the budgeting process identifies resources needed to operate at an optimal level. Current resources available may not cover all the needs. Therefore, other sources of funds need to be investigated. NOTE: In 1988, requests for operating funds exceeded available resources by $7,057,500.

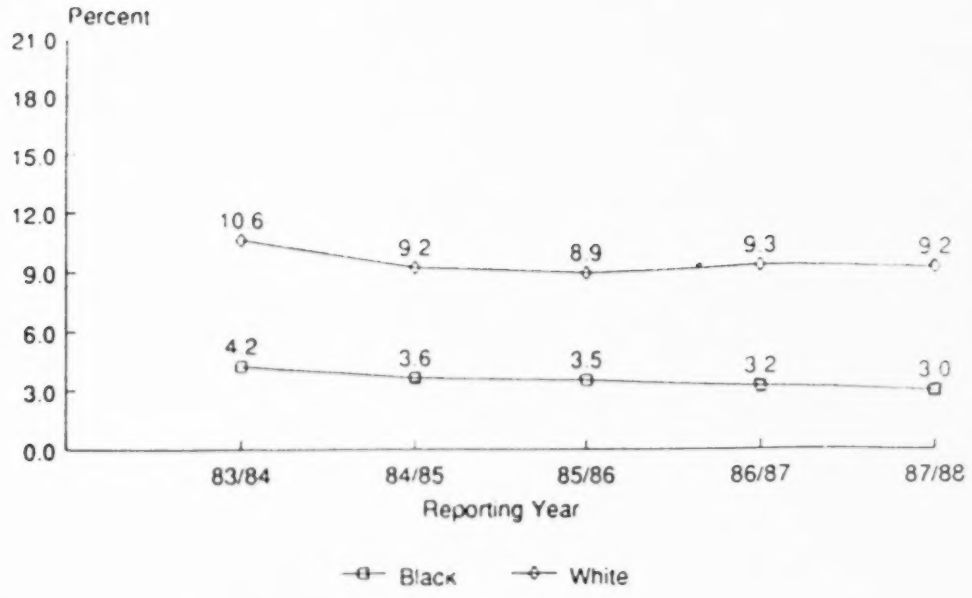
WHAT IS MEASURED: Resources needed to meet strategic and operational objectives compared to available resources

DATA AVAILABILITY: Available from annual budget-building process commencing with the 1988/89 fiscal year budget

SCOPE OR POPULATION: General current, restricted current, and physical plant funding requests

STRATEGIC IMPLICATIONS: Documentation of need to be presented to potential donors. Investment needed to raise ongoing sources of revenue.

Percent of Adults Age 18+ Enrolled in College Credit Courses



INDICATOR #: 24

INDICATOR: College Credit Enrollment of Blacks

DBOT ISSUES PRIORITY: F3. Quality of Student Life

SOURCE: SBCC Proposed Indicators

BACKGROUND: Many causes may be responsible for changes in these percents including, for instance, unemployment rates, which when low, negatively impact enrollment.

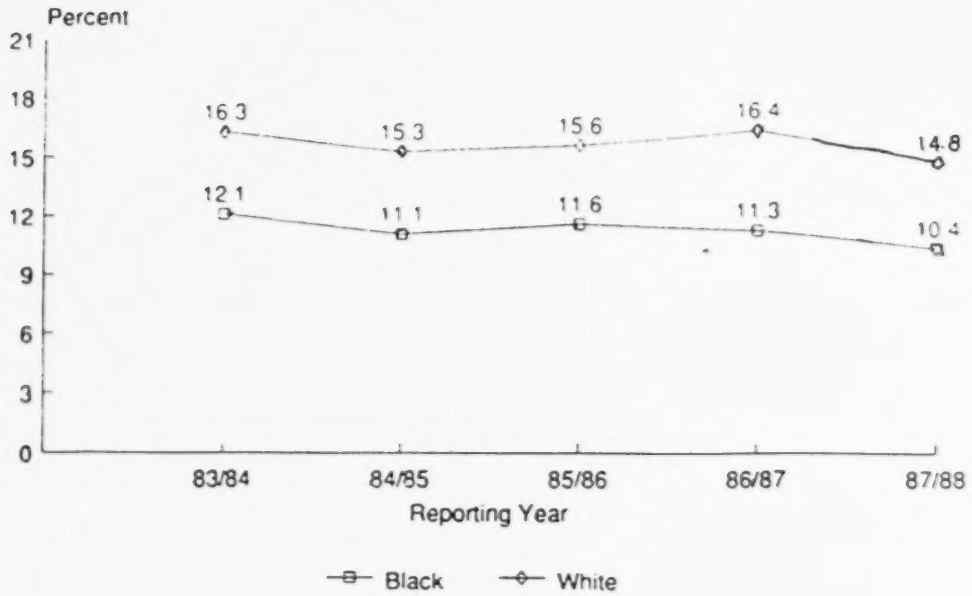
WHAT IS MEASURED: Percent of Black adult population of Duval and Nassau counties enrolled in college credit courses; percent of White adult population of Duval and Nassau counties enrolled in college credit courses.

DATA AVAILABILITY: The population of adults by county is estimated by the Bureau of Economic and Business Research, University of Florida.

SCOPE OR POPULATION: College credit students and service district adults

STRATEGIC IMPLICATIONS: Demonstrates degree to which College is meeting the needs of Black and White adult populations.

Percent of Adults Age 18+ Enrolled in Noncollege Credit Courses



INDICATOR #: 25

INDICATOR: Non-College Credit Enrollment of Blacks

DBOT ISSUES PRIORITY: F3. Quality of Student Life

SOURCE: SBCC proposed indicators

BACKGROUND: Many causes may be responsible for changes in these percents including, for example, unemployment rates, which when low, negatively impact enrollment.

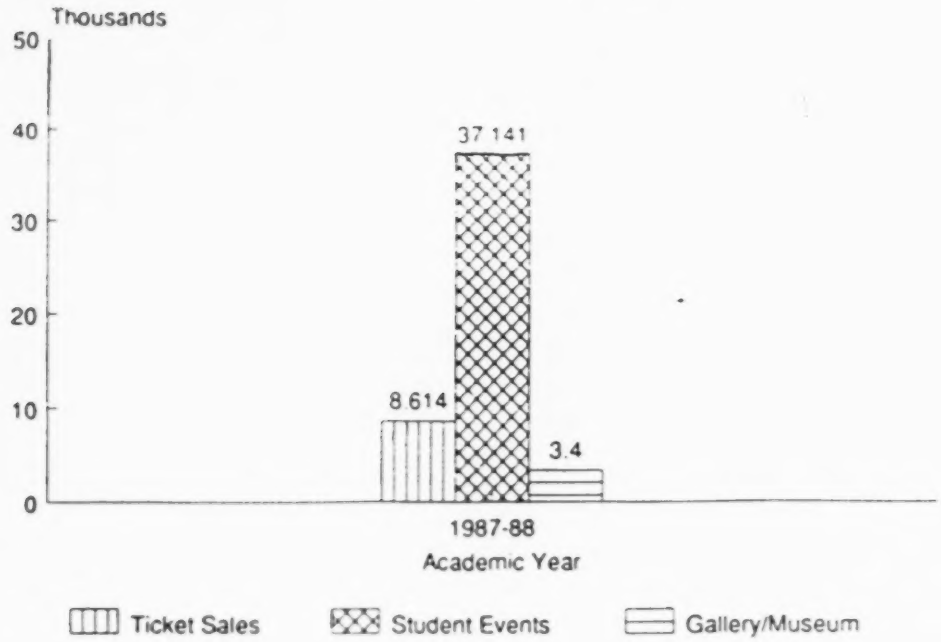
WHAT IS MEASURED: Percent of Black adult population of Duval and Nassau counties enrolled in non-college credit courses; percent of White adult population of Duval and Nassau counties enrolled in non-college credit courses.

DATA AVAILABILITY: The population of adults by county is estimated by the Bureau of Economic and Business Research, University of Florida.

SCOPE OR POPULATION: Non-college credit students and service district adults

STRATEGIC IMPLICATIONS: Demonstrates degree to which College is meeting the needs of Black and White adult populations.

Student Activities Participation



INDICATOR #: 26

INDICATOR: Number of Participants in Student Activities

DBOT ISSUES PRIORITY: F3. Quality of Student Life

SOURCE: President's Staff Retreat

BACKGROUND: College experiences and education are not confined to classroom instruction. Student activities afford co-curricular experiences to students.

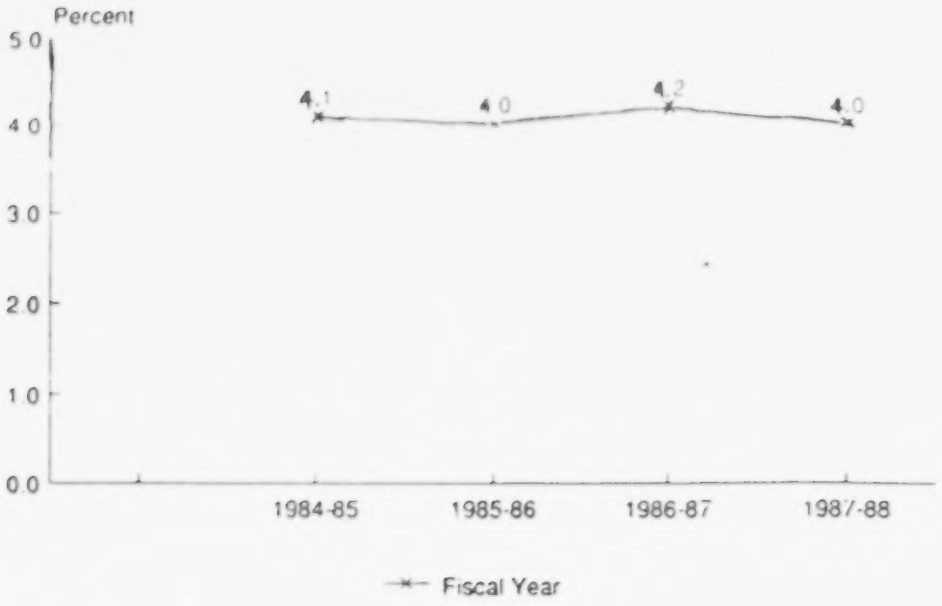
WHAT IS MEASURED: Number of students participating in ticket purchases, special student events, South Campus Art Gallery and Kent Museum.

DATA AVAILABILITY: Source of data is FCCJ Student Activities Offices. Data for previous years not immediately available.

SCOPE OR POPULATION: Participants in sponsored student activities

STRATEGIC IMPLICATIONS: Increasing levels of participation in student activities indicate a more comprehensive college experience and contribute to Student Success.

Percent Learning Resources Expenditures
of Unrestricted Operating Expenditures



INDICATOR #: 27

INDICATOR: Learning Resources

DBOT ISSUES PRIORITY: G. Adequacy of Learning Resources

SOURCE: DBOT and Faculty Surveys

BACKGROUND: Expenditures for Learning Resources include salaries, books, periodicals, films, videocassettes, microfiche, etc. in support of instruction. Does not include computer equipment in labs.

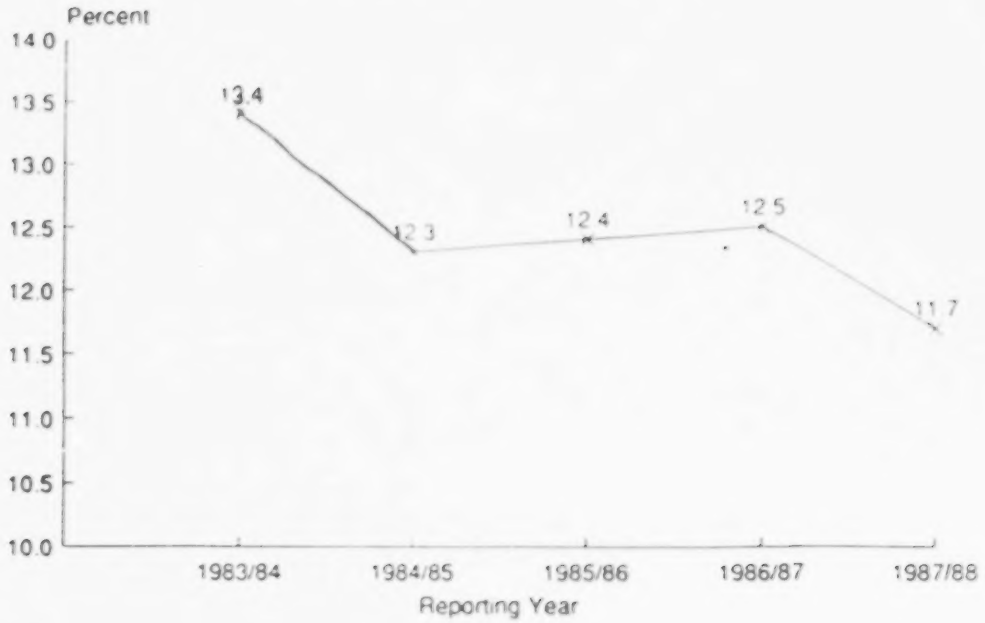
WHAT IS MEASURED: Percent of total Unrestricted Operating expenditures expended for Learning Resources.

DATA AVAILABILITY: Annual financial report

SCOPE OR POPULATION: Fiscal year Unrestricted Operating expenditures

STRATEGIC IMPLICATIONS: Level of Learning Resources expenditures indicates the financial emphasis placed on instructional support.

Percent of Duval and Nassau County Adults Age 18+ Enrolled



INDICATOR #: 28

INDICATOR: #14 MYO Community Participation

DBOT ISSUES PRIORITY: H. Enhancement of Institutional Image and Visibility

SOURCE: 17 MYOs

BACKGROUND: The College's primary mission is to address the education and training needs of the adults of Duval and Nassau counties.

WHAT IS MEASURED: Percent of adults age 18+ in Duval and Nassau counties who enroll annually

DATA AVAILABILITY: The number of adults in each county of age 18+ years is estimated annually by the Bureau of Economic and Business Research, University of Florida.

SCOPE OR POPULATION: Adults age 18+ in Duval and Nassau counties

STRATEGIC IMPLICATIONS: Changes in the participation rate may indicate that the College needs to review (a) programs and services offered and/or (b) promotional strategies of programs and services offered.

(data currently not available)

INDICATOR #: 29

INDICATOR: #17 MYO Community Linkages

DBOT ISSUES PRIORITY: H. Enhancement of Institutional Image and Visibility

SOURCE: 17 MYOs

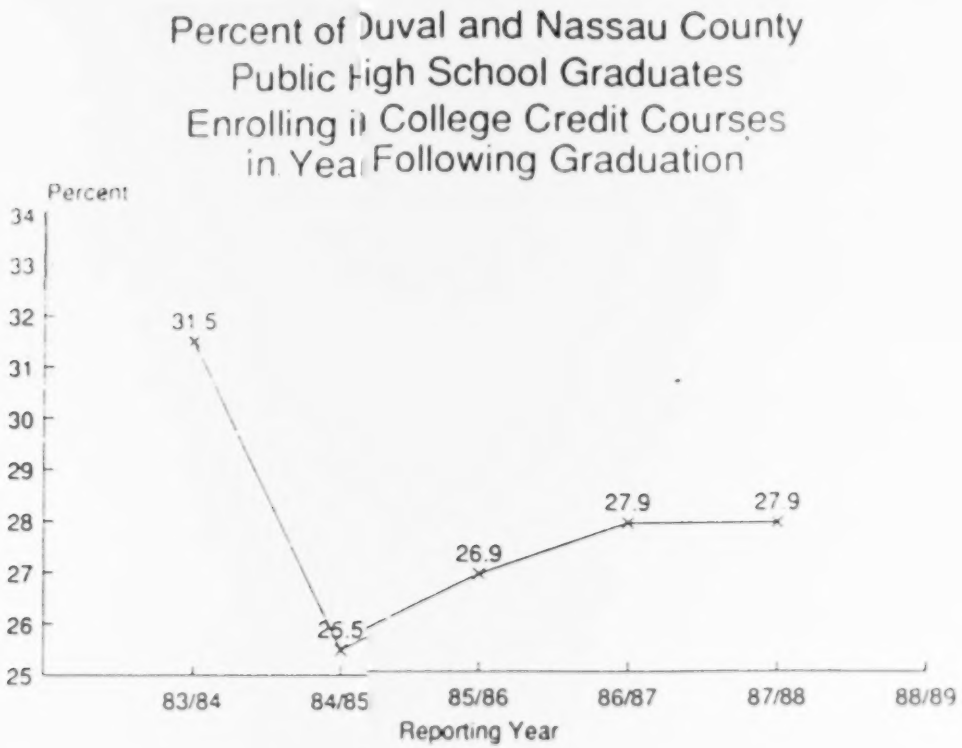
BACKGROUND: The College interacts with many businesses, organizations, and agencies by providing services to these entities or cooperates with them for the corporate benefit of the community.

WHAT IS MEASURED: Number of businesses, organizations and agencies with which FCCJ interacts

DATA AVAILABILITY: Currently being assimilated

SCOPE OR POPULATION: All businesses, organizations and agencies in Jacksonville

STRATEGIC IMPLICATIONS: Increasing interaction with community businesses, organizations and agencies indicates an increased responsiveness to community needs



INDICATOR #: 30

INDICATOR: High School Market Penetration

DBOT ISSUES PRIORITY: I. Responsiveness of the Mission to Changes in the External Environment

SOURCE: President's Staff Retreat

BACKGROUND: Graduates from Duval and Nassau counties' public high schools who enroll at the College within one year following high school graduation constitute a substantial portion of first-time-in-college students. The College and other local higher education institutions market to high school students, seeking to enroll these individuals following their high school graduation.

WHAT IS MEASURED: Percent of Duval and Nassau counties public high school graduates enrolling in the year following graduation

DATA AVAILABILITY: Enrollment in college credit courses is available. Enrollment in non-college credit courses can be determined given requisite programming which will be done within the year.

SCOPE OR POPULATION: Total annual number of public high school graduates in Duval and Nassau counties

STRATEGIC IMPLICATIONS: Demonstrates effectiveness of program mix, quality of instruction, recruitment and marketing at each public district high school.

(data currently not available)

INDICATOR #: 31

INDICATOR: Student Satisfaction Survey

DBOT ISSUES PRIORITY: I. Responsiveness of Mission to Changes in the External Environment

SOURCE: President's Staff Retreat

BACKGROUND: Student satisfaction with services and instruction should lead to changes which improve current operations. Some service areas have performed surveys for specific functions (e.g., financial aid, assessment services, accounting), through the Institutional Assessment process. The College is in the process of reviewing commercial surveys for random sampling of students regarding satisfaction level with services and programs.

WHAT IS MEASURED: Level of satisfaction with support services and instruction

DATA AVAILABILITY: Currently not available; survey(s) will need to be developed or purchased. A multi-year timeframe is projected.

SCOPE OR POPULATION: All college credit and non-college credit students

STRATEGIC IMPLICATIONS: Indicates possible need for modification of services, curricular content, and/or instruction delivery modalities

	INDICATOR	STRATEGIC DIRECTION
1.	CLAST Scores	Student Success
2.	Follow-Up Findings - Vocational Completers	Student Success
3.	Follow-Up Findings - AA Degree Transfers	Student Success
4.	Education Continuation Rates of AA Degree Graduates	Student Success
5.	GED	Student Success
6.	Within Term Success	Student Success
7.	Campus Headcount Enrollment	Student Success
8.	Student Goal Attainment	Student Success
9.	ABE Annual Grade Level Gain	Student Success
10.	Adult High School	Student Success
11.	Employee Parity	Valued Employees
12.	Faculty Entry Salaries	Student Success
13.	Adjunct Faculty Salary	Student Success
14.	College Preparatory Courses Enrollment	Student Success
15.	High School Review Enrollment	Student Success
16.	#11 MYO Advanced Technologies	Innovation for Excellence
17.	Space Utilization	Valued Employees
18.	Total FTE Enrollment	Valued Employees
19.	Reserve Funds	Valued Employees
20.	FTE Generated by Full-Time/ Part-Time Faculty	Valued Employees
21.	Sources of Revenues	Valued Employees
22.	Instructional Support Expenditures	Student Success

	INDICATOR	STRATEGIC DIRECTION
23.	Identified Needs Compared to Allocated/Available Resources	Valued Employees
24.	College Credit Enrollment of Blacks	Student Success
25.	Non-College Credit Enrollment of Blacks	Student Success
26.	Number of Participants in Student Activities	Student Success
27.	Learning Resources	Innovation for Excellence
28.	#14 MYO Community Participation	Quality Communication
29.	#17 MYO Community Linkages	Quality Communication
30.	High School Market Penetration	Quality Communication
31.	Student Satisfaction Survey	Student Success

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Mr. Edgar D. Preston
Ms. Lynn Sullivan Parker
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